Park and Recreation

Business Plan Report

Recreation & Culture

Customer

Objective Name Owner(s)

(RC1.1.2) Provide best practice stewardship of quality park, recreation, zoological, natural and cultural lands and facilities (MDPR)

Vivian Donnell Rodriguez

Owner(s)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

David Livingstone Sandy Stephens Elaine Ramirez

Measures Owner(s)

Number of Emergency Work Orders

number of emergency work orders reduce by 5% per year

Performance Graph

Number of Emergency Work Orders





good direction

updated: 4/28/2006

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Park's Sparkle Tour Inspection Score

Mary Abreu Elaine Ramirez

average score on sparkle tour inspections of park facilities - includes both ground and facility maintenance scale = (1-best to 5-worst)

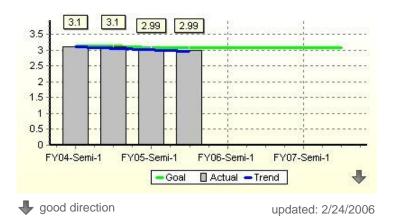
Performance Graph Initiatives Linked To Measure Owner(s)

Park's Sparkle Tour Inspection Score



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
's Facility Maintenance ection Score	n/a	n/a	
 's Ground Maintenance ection Score	n/a	n/a	



Survey ratings of parks ground maintenance

Jack Kardys Christa Erml Kevin Kirwin Elaine Ramirez

Percentage of survey respondents that rate the County's parks ground maintenance as good or very good (scale 1 very poor to 5 very good) Question # 23f - 2005 ETC Survey

Performance Graph

ngood direction

updated: 4/6/2006

Initiatives Linked To Measure

Child Measures Linked To Measure

ACTUAL GOAL

Owner(s)

DATE

Available and high quality green space throughout the County (priority outcome)

Bill Johnson Alex Munoz

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

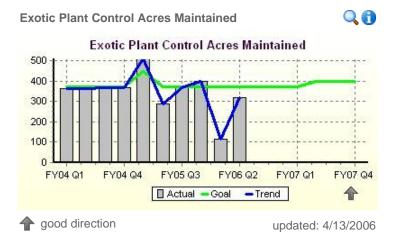
Establish easily accessible, diverse and enjoyable programs, services,

Measures

Exotic Plant Control Acres Maintained

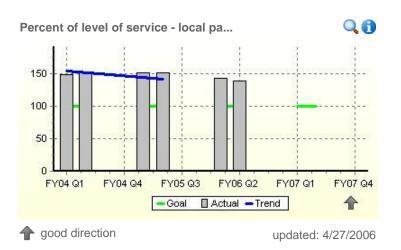
Number of acres of exotic plant control

Performance Graph



Percent of level of service - local park acres per 1000 UMSA residents

Performance Graph



places and facilities to meet our community's unique and growing needs

Owner(s)

Joanne Case Elaine Ramirez Alan Weitzel

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Barbara Falsey Elaine Ramirez

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Local Park Acres Acquired through dedication	n/a	n/a	
Number of Local Park Acres Acquired Through Fee Purchase	n/a	n/a	
Number of Local Park Acres Acquired Through Joint-Use Agreements	n/a	n/a	
Number of Local Park Acres Acquired Through Other Joint- Use Agreements	n/a	n/a	
Number of Local Park Acres Acquired through purchase	n/a	n/a	

(RC1.4) Provide outstanding customer service at all recreational facilities (MDPR)

Vivian Donnell Rodriguez

Owner(s)

Owner(s)

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.4) Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measures

Number of Current Employees Trained in Customer Service (Refresher)

Performance Graph

Q 6

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Yolanda Fuentes-Johns Elaine Ramirez

ACTUAL GOAL

Yolanda Fuentes-Johns Elaine Ramirez





good direction

updated: 4/27/2006

Percent of Seasonal Employees Trained in Customer Service

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Owner(s)

Performance Graph

Percent of Seasonal Employees Trained ...





good direction

updated: 4/27/2006

Percent of New Hires Trained in Customer Service Within 120 Days Yolanda Fuentes-Johns Elaine Ramirez 100% of new hires trained in customer service within 120 Days

Performance Graph

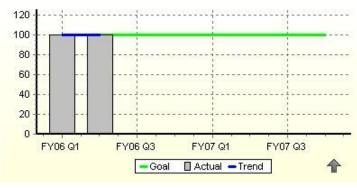
Percent of New Hires Trained in Custom...



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE



♠ good direction

updated: 4/27/2006

(RC1.6.2) Provide capital improvement program for effective planning, design and construction of park facilities (MDPR)

Vivian Donnell Rodriguez

Initiatives Linked To Objective

Improve parks construction completion times

Owner(s)

Vivian Donnell Rodriguez Howard Gregg Alex Munoz

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures

Accelerate the A/E selection

Performance Graph

Owner(s)

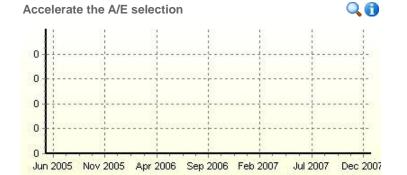
David Livingstone Howard Gregg Elaine Ramirez

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



■ Actual — Trend

- Goal

updated: never

Develop Standard Tot-Lot Elements

David Livingstone Elaine Ramirez

Owner(s)

Performance Graph

Oct 2005 Feb 2006 Jun 2006 Oct 2006 Feb 2007 Jun 2007 Oct 2007

Goal Actual Trend

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

updated: never

Construction contracts completed

Number of construction contracts completed

Performance Graph

Initiatives Linked To Measure

Owner(s)

Elaine Ramirez

Construction contracts completed



Child Measures Linked To Measure

ACTUAL GOAL DATE

Barbara Falsey David Livingstone Jorge Mora Maggie Tawil



♠ good direction updated: 4/25/2006

New or expanded park facilities

Number of new or expanded park facilities completed

Performance Graph



Shorten construction completion n/a n/a time from 120 to 60 days

Shorten construction duration n/a n/a

Shorten the n/a n/a FY06 Q2 construction/installation completion time for playgrounds (w/o shade structure) from 90 to 30-45 days

David Livingstone Elaine Ramirez

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

(RC3.1.2) Expand awareness of and access to recreational programs and services through enhanced marketing, advertising and web access (MDPR)

Vivian Donnell Rodriguez Elaine Ramirez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Increase participation in and awareness of programs, services and facilities

Parent Objectives

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome) $\frac{1}{2}$

Measures

Customer Satisfaction Survey

results from customer satisfaction surveys

Initiatives Linked To Measure

Owner(s)

Elaine Ramirez

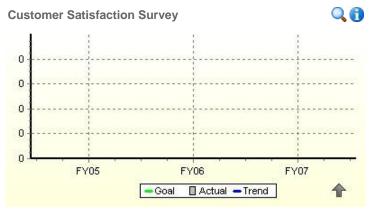
Owner(s)

Owner(s)

Allison Diego Elaine Ramirez

Owner(s)

Performance Graph



updated: never

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Survey Ratings for Summer Camp	100 %	n/a	FY05
Survey Ratings of Miami-Dade County Citizens	100.0 %	n/a	FY05

apation. In

registrations/participation for all recreational programs

Performance Graph

Programs



good direction updated: 3/16/2006

Child Measures Linked To Measure

Initiatives Linked To Measure

	ACTUAL	GOAL	DATE
Children's Trust Programs	58	0	Apr 2006
Eco-Adventures (Region 5)	2,911	950	Apr 2006
Leisure Access Programs	9	n/a	Apr 2006
Recreational Programs	2,100	919	Apr 2006
Seniors Programs	27	6	Apr 2006
Walking Clubs	9	3	Apr 2006
Walking Clubs	9	3	Apr 2006

Metrozoo Attendance

Attendance at Metrozoo

Performance Graph

Carol Kruse Allison Diego Elaine Ramirez

Initiatives Linked To Measure

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Metrozoo Free Attendance	23,782	19,773	Apr 2006
Metrozoo General Attendance	37,056	29,330	Apr 2006
Metrozoo Group Attendance	6,081	3,042	Apr 2006
Metrozoo School Group Attendance	8,417	8,448	Apr 2006

Elisa Smith Elaine Ramirez

3

Park site web hits

monthly total number of web visitors

Performance Graph

FY05

Actual - Trend

FY04

-Goal

good direction

updated: 5/19/2006

FY07

Initiatives Linked To Measure

Owner(s)

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Deering Estate Attendance

Performance Graph

FY03

Eileen Cahill Carol Kruse Elaine Ramirez

 $comprised \ of \ daily \ admissions, \ fee \ based \ programs, \ rental \ \& \ special \ event \ attendance, \ \& \ free \ attendance.$

FY06

Deering Estate Attendance 6,000 4,000 2,000 1,000 0 ct 2003 Jun 2004 Feb 2005 Oct 2005 Jun 2006 Feb 2007 Oct 2007 Goal Actual Trend poddiection updated: 5/18/2006

Child Measures Linked To Measure

Initiatives Linked To Measure

		ACTUAL	GOAL	DATE
	Deering Estate Fee Based Programs Attendance	219	110	Apr 2006
	Deering Estate Free Attendance	2,313	n/a	Apr 2006
	Deering Estate General Attendance	631	980	Apr 2006
	Deering Estate Group Attendance	30	16	Apr 2006
	Deering Estate Rental & Special Event Attendance	1,565	0	Apr 2006
\blacksquare	Deering Estate School Group Attendance	379	520	Apr 2006

(RC2.1.3) Ensure the financial viability of MDPR through sound "best" management/business practices (MDPR)

Vivian Donnell Rodriguez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Secure and invest additional public and private resources to improve and expand programs, services and facilities

Parent Objectives

(RC2.1) Reduction in unmet needs (priority outcomes)

Measures
Revenue: Proprietary Fees (P&R) Fund 040

Lina Leahy Allison Diego Elaine Ramirez

Performance Graph

Initiatives Linked To Measure

Owner(s)

Owner(s)





Goal ☐ Actual — Trend

Child Measures Linked To Measure

ACTUAL GOAL DATE

Deering Estate Earned Revenue

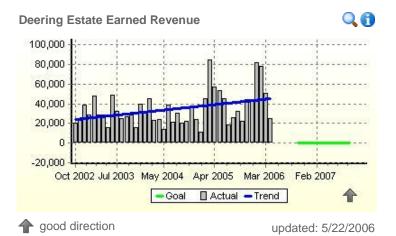
good direction

Carol Kruse Eileen Cahill Elaine Ramirez

Dollar amount of Deering Estate earned revenue - a parent measure comprised of paid daily admissions, fee based programs, rental and special events revenue, and miscellaneous other revenues.

updated: 4/25/2006

Performance Graph



Owner(s)

Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL	GOAL	DATE
\$4,015	n/a	Apr 2006
\$6,348	n/a	Apr 2006
\$(482)	n/a	Apr 2006
\$14,768	n/a	Apr 2006
	\$4,015 \$6,348 \$(482)	\$6,348 n/a \$(482) n/a

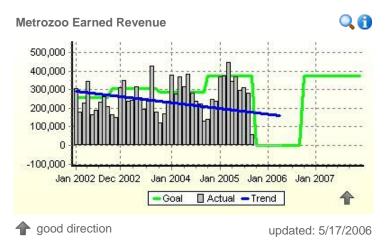
Metrozoo Earned Revenue

Carol Kruse Elaine Ramirez

Dollar amount of Metrozoo earned revenue (to meet operational unmet needs) Revenues in the \$1,000's

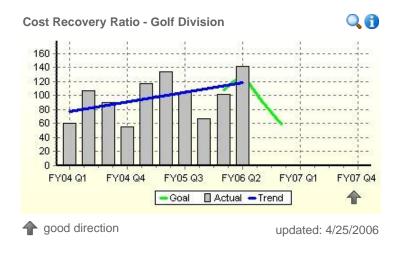
Performance Graph Initiatives Linked To

Initiatives Linked To Measure Owner(s)



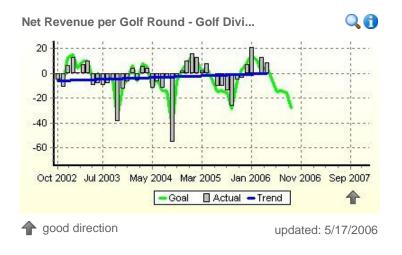
Cost Recovery Ratio - Golf Division percentage of golf course expenses recovered through revenues

Performance Graph



Net Revenue per Golf Round - Golf Division

Performance Graph



Park's Grants Submitted number of grant proposals submitted by Park and Recreation

Child Measures Linked To Measure

ACTUAL GOAL DATE

Mary Abreu Carmen De Nobrega Elaine Ramirez

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
_	Briar Bay Golf Course - Cost Recovery Ratio	130.6 %	117.4 %	FY06 Q2
_	Country Club of Miami Golf Course - Cost Recovery Ratio	105.6 %	72.6 %	FY06 Q2
^	Crandon Golf Course - Cost Recovery Ratio	194.96 %	194.00 %	FY06 Q2
	Greynolds Golf Course - Cost Recovery Ratio	107.53 %	119.10 %	FY06 Q2
_	Haulover Golf Course - Cost Recovery Ratio	101.87 %	81.50 %	FY06 Q2
	Palmetto Golf Course - Cost Recovery Ratio	109.48 %	132.10 %	FY06 Q2

Mary Abreu Carmen De Nobrega Elaine Ramirez

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Briar Bay Golf Course - Net Revenue per Round	3.70	(2.21)	Apr 2006
Country Club of Miami Golf Course - Net Revenue per Round	(8.68)	(7.23)	Apr 2006
Crandon Golf Course - Net Revenue per Round	37.92	41.60	Apr 2006
Greynolds Golf Course - Net Revenue per Round	1.84	(0.97)	Apr 2006
Haulover Golf Course	(1.71)	(6.62)	Apr 2006
Palmetto Golf Course - Net Revenue per Round	5.78	(0.25)	Apr 2006

Maria Diaz Lina Leahy Elaine Ramirez

Performance Graph



Owner(s)





Child Measures Linked To Measure

ACTUAL GOAL DATE

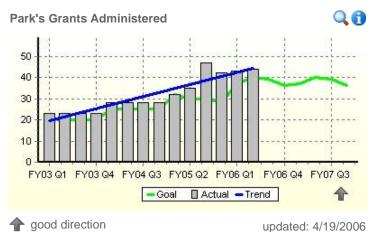
good direction

updated: 4/19/2006

Park's Grants Administered

average number of grants administered for the Department

Performance Graph



Child Measures Linked To Measure

Initiatives Linked To Measure

ACTUAL GOAL DATE

Owner(s)

Maria Diaz Lina Leahy Elaine Ramirez

Number of Contributions

total number of contributions received by the Department through fund-raising efforts

Performance Graph

Number of Contributions Qn 35 30 25 20 15 10 5 0 FY07 Q3 FY05 Q3 FY06 Q1 FY06 Q3 FY07 Q1 - Goal Actual -Trend

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Donna Peyton Elaine Ramirez

good direction

updated: 4/27/2006

Objective Name

Meet Budget Targets (MDPR - 040)

Allison Diego Vivian Donnell Rodriguez Elaine Ramirez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

res

Full Time Attrition (MDPR-040)

Total dollars in \$1,000s

Performance Graph

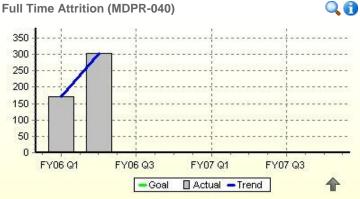
Initiatives Linked To Measure

Owner(s)

Owner(s)

Owner(s)

Owner(s)



n good direction

updated: 4/25/2006

Revenue: Total (MDPR - 040)

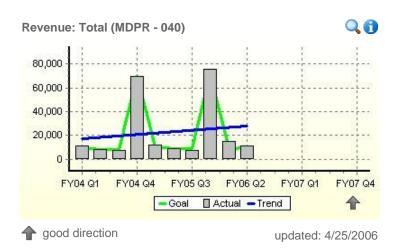
Total revenue in \$1,000s (from FAMIS)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Lina Leahy Allison Diego Elaine Ramirez

Performance Graph



Lina Leahy Allison Diego Elaine Ramirez

Child Measures Linked To Measure

Initiatives Linked To Measure

Rec) Revenue: UMSA Gen Fund (Park \$0 \$0 FY06 Q2 & Rec) Revenue: Carryover (Park & \$0 \$0 FY06 Q2 Rec) Revenue: Proprietary Fees (Park \$10,020 \$8,587 FY06 Q2 & Rec) Revenue: Interagency Transfers \$50 \$0 FY06 Q2 (Park & Rec) Revenue: Marina Min. Guar. \$0 \$0 FY06 Q2 Trans. (Park & Rec)				
Rec) Revenue: UMSA Gen Fund (Park \$0 \$0 FY06 Q2 & Rec) Revenue: Carryover (Park & \$0 \$0 FY06 Q2 Rec) Revenue: Proprietary Fees (Park \$10,020 \$8,587 FY06 Q2 & Rec) Revenue: Interagency Transfers \$50 \$0 FY06 Q2 (Park & Rec) Revenue: Marina Min. Guar. \$0 \$0 FY06 Q2 Trans. (Park & Rec) Revenue: Other Revenue (Park \$949 \$1,075 FY06 Q2		ACTUAL	GOAL	DATE
 & Rec) Revenue: Carryover (Park & \$0 \$0 FY06 Q2 Rec) A Revenue: Proprietary Fees (Park \$10,020 \$8,587 FY06 Q2 & Rec) A Revenue: Interagency Transfers \$50 \$0 FY06 Q2 (Park & Rec) A Revenue: Marina Min. Guar. \$0 \$0 FY06 Q2 Trans. (Park & Rec) A Revenue: Other Revenue (Park \$949 \$1,075 FY06 Q2 		\$0	\$0	FY06 Q2
Rec) Revenue: Proprietary Fees (Park \$10,020 \$8,587 FY06 Q2 & Rec) Revenue: Interagency Transfers \$50 \$0 FY06 Q2 (Park & Rec) Revenue: Marina Min. Guar. \$0 \$0 FY06 Q2 Trans. (Park & Rec) Revenue: Other Revenue (Park \$949 \$1,075 FY06 Q2		\$0	\$0	FY06 Q2
 & Rec) A Revenue: Interagency Transfers \$50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	,	\$0	\$0	FY06 Q2
(Park & Rec) Revenue: Marina Min. Guar. \$0 \$0 FY06 Q2 Trans. (Park & Rec) Revenue: Other Revenue (Park \$949 \$1,075 FY06 Q2		\$10,020	\$8,587	FY06 Q2
Trans. (Park & Rec) Revenue: Other Revenue (Park \$949 \$1,075 FY06 Q2	3 ,	\$50	\$0	FY06 Q2
		\$0	\$0	FY06 Q2
		\$949	\$1,075	FY06 Q2

Expen: Total (MDPR - 040)

Lina Leahy Allison Diego Elaine Ramirez

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Park and Recreation)	\$11,894	\$13,884	FY06 Q2
Expen: Other Operating (Park and Recreation)	\$13,175	\$7,154	FY06 Q2
Expen: Capital (Park and Recreation)	\$262	\$238	FY06 Q2

Meet Budet Targets (MDPR - 125)

Maria Diaz Allison Diego Vivian Donnell Rodriguez Carol Kruse Elaine Ramirez

Initiatives Linked To Objective

Owner(s) GrandParent Objectives

Parent Objectives

Measures Owner(s)

Full Time Attrition (MDPR - 125)

Lina Leahy Elaine Ramirez

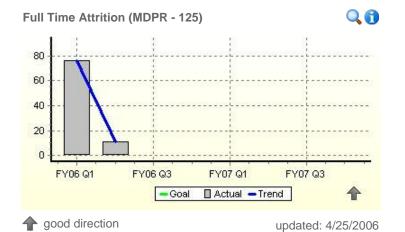
Total dollars in \$1,000s

Performance Graph

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Revenue: CW Gen Fund (MDPR - 125)

Lina Leahy Allison Diego Elaine Ramirez

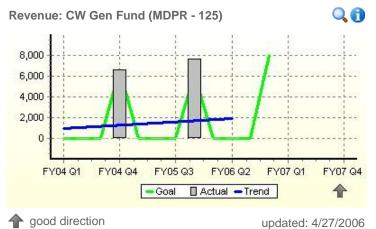
CW GF Rev in \$1,000s (from Famis) for fund 125 only

Performance Graph

Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Revenue: Proprietary Fees (P&R) Fund 125

Earned revenues

Performance Graph

Revenue: Proprietary Fees (P&R) Fund 1...

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Carol Kruse Lina Leahy Allison Diego Elaine Ramirez

1,800					
1,400					
1,000					
800 +					
600			<u> </u>		
400			y		
200				and and	
FY04 Q1	FY04 Q4	FY05 Q3	FY06 Q2	FY07 Q1	FY07 Q4
	Г	-Goal □	Actual - Tre	nd	4

lacksquare	Admissions Revenue	\$321,305	\$342,895	Apr 2006
lacksquare	Animal Feeding Revenue	\$1,005	\$10,908	Apr 2006
\blacksquare	Facility Rental Revenue	\$1,150	\$3,030	Apr 2006
☑	Food & Gift Sales Contract Revenue	\$5,955	\$52,722	Apr 2006
lacksquare	Miscellaneous Revenue	\$(3,493)	\$7,517	Apr 2006
	Ride Revenue	\$7,542	\$7,272	Apr 2006
	Transportation Revenue	\$89,628	\$53,328	Apr 2006

ngood direction

updated: 4/10/2006

Coordination of existing recreational programs and services and comprehensive development of new experiences and opportunities - MDPR (RC1-5)

Vivian Donnell Rodriguez

Owner(s)

DATE

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.5) Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)

Measures

Park collaboration projects

Number of park collaboration projects

Performance Graph

Child Measures Linked To Measure

Initiatives Linked To Measure Owner(s)

Park collaboration projects



good direction

updated: 5/18/2006

Barry Steinman Zoraida Yanes Elaine Ramirez

Barry Steinman Zoraida Yanes Elaine Ramirez

ACTUAL GOAL

Parks Community Based Collaborations

Number of community based collaborations in Arts & Culture

Performance Graph

Initiatives Linked To Measure Owner(s)



good direction

updated: 5/18/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

(RC1.3.5) Provide diverse and high quality cultural, recreational, zoological, natural, sports programs and events that meet community needs (MDPR)

updated: 5/19/2006

Vivian Donnell Rodriguez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Measures

Park programming partnership agreements

Number of park programming partnership agreements

Performance Graph

Initiatives Linked To Measure

Child Measures Linked To Measure

Owner(s)

DATE

Owner(s)

Roger Lewis Elaine Ramirez

Owner(s)



n good direction

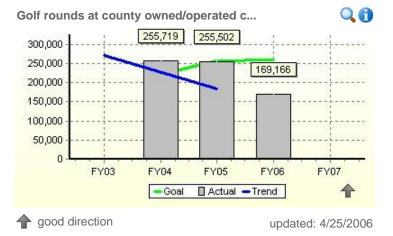
Golf rounds at county owned/operated courses

Number of golf rounds at county owned/operated courses

Mary Abreu Carmen De Nobrega Elaine Ramirez

ACTUAL GOAL

Performance Graph



Marina Occupancy

Boat slip utilization (% of slips used)

Child Measures Linked To Measure

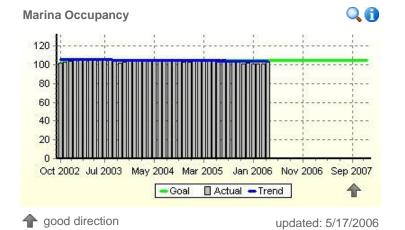
Initiatives Linked To Measure

	ACTUAL	GOAL	DATE
Briar Bay Golf Course - Golf Rounds	3,477	2,464	Apr 2006
Country Club of Miami Golf Course - Golf Rounds	4,814	5,498	Apr 2006
Crandon Golf Course - Golf Rounds	5,376	4,774	Apr 2006
Greynolds Golf Course - Golf Rounds	5,615	6,355	Apr 2006
Haulover Golf Course - Golf Rounds	1,147	462	Apr 2006
Palmetto Golf Course - Golf Rounds	4,472	4,584	Apr 2006

Mary Abreu Carmen De Nobrega Elaine Ramirez

Performance Graph Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (MDPR)

Allison Diego Elaine Ramirez

Initiatives Linked To Objective

Procure Recreation Management System

Owner(s)

GrandParent Objectives

Mike Tomasso

Increase participation in and awareness of programs, services and facilities $% \left(1\right) =\left(1\right) \left(1$

Parent Objectives

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome) $\,$

Measures Owner(s)

Learning and Growth

Objective Name Owner(s)

Attract, develop and retain an effective, diverse and dedicated team of employees (MDPR)

Allison Diego Elaine Ramirez

Initiatives Linked To Objective Owner(s) GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.4) Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measures Owner(s)

Objective Name

Owner(s)

Enhance Community Volunteer Participation (MDPR)

Elaine Ramirez

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

Total Number of Volunteers (MDPR)

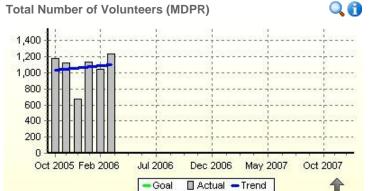
Elaine Ramirez

Owner(s)

Performance Graph

Initiatives Linked To Measure

Owner(s)



good direction

updated: 4/28/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Total Number of Volunteers

1,239

Mar 2006 n/a

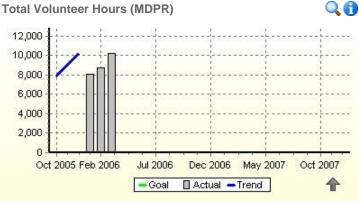
Total Volunteer Hours (MDPR)

Performance Graph

Initiatives Linked To Measure

Elaine Ramirez

Owner(s)



good direction

updated: never

Child Measures Linked To Measure

ACTUAL GOAL

DATE

Total Number of Volunteer Hours

10,259

n/a Mar 2006